

# 2018 First Quarter Report

## City of Wenatchee Parks, Recreation and Cultural Services Department

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*Local athlete Emily—lighting the flame at the 2018 Washington State Special Olympics Winter Games*

We are pleased to present the 2018 Parks, Recreation and Cultural Services Department First Quarter Report. In this report you will find a summary of the activities completed by department staff and volunteers during the months of January, February and March. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Fostering human development
- Facilitating community problem solving
- Increasing cultural unity
- Increasing self esteem and reliance
- Supporting economic development
- Protecting environmental resources
- Promoting health and wellness
- Providing recreational experiences

## Arts, Recreation and Parks Commission

Lisa Adan, Sara Urdahl, Raylene Dowell, Marlin Peterson, Patrick Farrar, Blake Morrell, Brooke Page, Dan Langager, Sophia Dillon

### Permanent Staff

David Erickson	Parks, Recreation and Cultural Services Director
Caryl Morrell	Recreation Supervisor
Sascha Smith	Recreation Coordinator
Cammy Coble	Administrative Assistant

### Temporary Staff

Loren Baltruch	Recreation Leader
Stephanie Bowman	Recreation Leader
Horeb Carpio	Recreation Leader
Sinai Carpio	Recreation Leader
Jackson Leeds	Recreation Leader
Clarizza Lopez	Recreation Leader
Tara McBride	Recreation Leader
Lindsay Plunkett	Recreation Leader
Nichole Pike	Recreation Leader
Tawnee Tidd	Recreation Leader
Emma Yenney	Recreation Leader



*Above: Permanent staff (from left to right) - Sascha, Cammy, Caryl and Dave*



*Left: Recreation Leaders (from left to right) - Tawnee, Horeb, Sinai, Jackson and Clarizza*



# THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

## INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Physical health and maintenance

## ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism



## COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



*Polar Plunge*

## ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



*Kenzie's Landing Project residents*



**Administrative Services** is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

## HIGHLIGHTS

The following are highlights from the first quarter of 2018:

- Participated in internal and external meetings including: Finance Committee; City Council work sessions and regular meetings; Department Directors; Public Works Committee; Department staff meetings; Team Naturaleza; Federal Building; Sports Foundation; Sports Advisory Committee; and City Safety Committee.
- Promoted programs, projects and services on La Nueva, KPQ, KOHO, Sunny FM, NCWLife, and Z Country, in the Wenatchee World and through a variety of electronic and social media sites.
- Assisted the City of Ellensburg with park Special Event Permit application and processes as they would like to use ours as a model to develop one for their City.
- A new department volunteer, Bridget Barker assisted with a variety of office tasks a few hours each week on Monday afternoons.
- Worked with a number of individuals interested in operating a variety of concession in the parks this summer.
- Made presentations at Lions Club and Rotary Club meetings. Met with the Riverview Kiwanis.
- Updated temporary staff payroll information and provided it to Human Resources. Interviewed, selected and provided orientations to new temporary employees.
- Finalized and distributed the annual report and prepared the first quarter report.
- Raylene Dowell was reappointed to the Arts, Recreation and Parks Commission by the City Council.

- Assisted Apple Blossom with scholarship judging.
- Reviewed and provided comment to the Finance Department on proposed retirement/recognition policies.
- Met with Ricoh and worked through details of a new copier lease. The new lease is estimated to save the City approximately \$1,900 per year.
- Prepared and distributed Arts, Recreation and Parks Commission agenda packets. Provided staff support for Commission meetings.
- Conducted an orientation for new Arts, Recreation and Parks Commission members.
- Discussed the security camera project with the supplier and obtained updated price quotes. Discussed the project and locational options with the Police Department. Following City Council authorization, ordered the Locomotive Park and Hale Park cameras.
- Discussed logistics the Sunburn Classic 3 on 3 Tournament with event organizers.
- Reviewed and provided comment on the City Public Records Policy.
- Updated the City website, Active site and Facebook page.
- Completed active shooter, diversity in the workplace, and designing and maintain safe playground trainings.
- Participated in a HIPAA webinar on youth recreation programs and our online registration system.
- Began updating the staffing succession plan and the departmental six year staffing plan.
- Administrative Assistant Cammy Coble passed her training course and is now a Notary Public.



- Assisted Pybus Market with fundraising support.
- Reviewed van specifications and discussed with the Association of Washington Cities and Public Works. Public Works placed the order for the new van.
- Reviewed and provided additional feedback to Human Resources on the Administrative Assistant job description.
- Assisted the Leavenworth Parks and Recreation Service Area with information for a Director position for their organization and the City of Post Falls with a Park Planner position..
- Implemented a policy to have staff return City logo apparel following their employment with the City in an effort to help ensure citizen and employee safety and reduce the potential for misrepresentation of City employees by people not currently employed or working for the City.
- Assisted groups wishing to film movies on city properties.

### TOTAL DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses for the **first quarter**. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The subsidy is the balance of revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	SUBSIDY
2009	\$3,200	\$141,538	-\$138,338
2010	\$3,034	\$102,567	-\$99,533
2011	\$4,011	\$106,203	-\$102,192
2012	\$5,646	\$103,915	-\$98,269
2013	\$7,555	\$88,075	-\$80,520
2014	\$4,965	\$87,128	-\$82,163
2015	\$6,770	\$93,506	-\$86,736
2016	\$20,204	\$119,899	-\$99,695
2017	\$36,717	\$136,071	-\$99,354
2018	\$10,203	\$144,455	-\$134,252

### WENATCHEE COMMUNITY CENTER REVENUE/EXPENDITURE COMPARISON

The City began contracting the operation of the Community Center at the start of 2014. The table below is a comparison of Community Center related revenues and expenses as contained in the City budget for the **first quarter**. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Expenses are facility related costs incurred by the City. The subsidy is the balance of revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	SUBSIDY
2009	\$30,308	\$32,263	-\$1,955
2010	\$23,881	\$28,603	-\$4,722
2011	\$31,507	\$30,140	+\$1,367
2012	\$28,855	\$34,717	-\$5,862
2013	\$22,949	\$32,897	-\$9,948
2014	\$35	\$6,277	-\$6,242
2015	\$0	\$3,265	-\$3,265
2016	\$0	\$6,189	-\$6,189
2017	\$0	\$7,304	-\$7,304
2018	\$0	\$7,358	-\$7,358

### PARK AND FACILITY USE

Processed facility reservation requests and special event permit applications. The following is a summary of those special event permit applications received, and reserved park uses during the first quarter.

#### PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	<u>1</u>	<u>50</u>
<b>TOTALS</b>	<b>1</b>	<b>50</b>

#### SPECIAL EVENT/CONCESSION PERMIT APPLICATIONS

- Washington State Apple Blossom Festival (Memorial Park, 16 days)
- Shrub Steppe'n Up Saddle Rock (Saddle Rock, 5 days)
- Apple Capital Swim Meet Camping (Pioneer Park, 3 days)
- Triple Crown Baseball Tournament (Lincoln Park, 3 days)
- National Walkout Rally (Memorial Park, 1 day)
- Sunburn Classic 3 on 3 Tournament ( Centennial Park, 1 day)
- National Night Out (Centennial Park, 1 day)



The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

## HIGHLIGHTS

Highlights of the first quarter of 2018 include:

- Contacted 2017 staff to determine their interest in returning in 2018.
- Met with the YMCA on multiple occasions to discuss and coordinate their members usage of the pool during their maintenance closure.
- Updated information in the pool season extension proposal.
- Prepared and submitted the annual CPI fee adjustment memo to Velocity.
- Public works rescued the bleacher area roof as it was blowing off during one of the windstorms.
- Reviewed and updated the flotation device policy.
- Met with Public Works to coordinate work on the restroom partition and floor project. They completed: Painting the walls in the lobby and locker rooms; sealing the floors and adding non-slip texture; painting the locker room benches and removing the old lockers. They are in the process of replacing the worn out bathroom stall partitions.



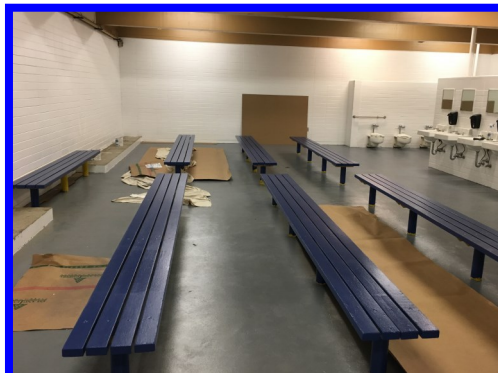
*To improve safety, the Public Works Department removed the old, arbor from the pool deck.*



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses for the **first quarter**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The subsidy is the balance of revenues less expenditures.

YEAR	REVENUES	EXPENDITURES	SUBSIDY
	AMOUNT	AMOUNT	
2009	\$0	\$5,391	-\$5,391
2010	\$470	\$5,261	-\$4,791
2011	\$0	\$3,943	-\$3,943
2012	\$0	\$2,925	-\$2,925
2013	\$1,100	\$2,296	-\$1,196
2014	\$0	\$2,858	-\$2,858
2015	\$500	\$2,895	-\$2,395
2016	\$1,450	\$4,707	-\$3,257
2017	\$2,923	\$12,754	-\$9,831
2018	\$730	\$15,185	-\$14,455



*Restroom project in progress*

The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

## HIGHLIGHTS

Highlights of the first quarter of 2018 include:

- The federal bank mural was relocated to city storage by Public Works. Thanks To Aaron Kelly and his crew for their assistance. Completed an interview with NCWlife for a story about the mural.
- Met with Kasey Koski to discuss participation in the regional art show, first Fridays and a regional art organization.
- Met with the library as they had removed 5 pieces of city artwork and would like them changed. One piece came back damaged. Arranged for the art to be picked up. Prepared and provided them with program administrative information and procedures to assist them in developing a rotating art exhibit. Also provided them applications and discussed the Community Art Support Grant program.



- Updated the art inventory.
- Discussed a variety of projects with Sara Rolfs. Helped design a potential art proposal for Washington Park. We are hoping to have the Orchard Middle School students create art and have the Arts, Recreation and Parks Commission review at their May meeting.
- Met with Terry Valdez to discuss a potential future art project for Lincoln Park.
- Followed up with potential community art support grant applicants.
- Prepared and submitted the \$464,600 Bloomberg Public Art Challenge grant application.
- Provided a tour of the Public Services Center artwork for a couple visiting from New Jersey. They were interested in the work of Jo Braun.
- The Arts, Recreation and Parks Commission awarded a Community Art Support Grant to the Stevens/Mission Visual Improvement Project. Followed up with the applicant and provided grant administrative forms.

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund for the **first quarter**. Revenues for the fund are largely derived from 1% contributions from construction projects.

### REVENUES EXPENDITURES

YEAR	AMOUNT	AMOUNT	+/- TO FUND BALANCE
2009	\$9,000	\$2,954	+\$6,046
2010	\$46	\$0	+\$46
2011	\$45	\$3,000	-\$2,955
2012	\$1,499	\$4,350	-\$2,851
2013	\$23	\$5,598	-\$5,575
2014	\$15	\$3,750	-\$3,735
2015	\$0	\$1,686	-\$1,686
2016	\$0	\$1,065	-\$1,065
2017	\$0	\$0	+\$0
2018	\$0	\$0	+\$0

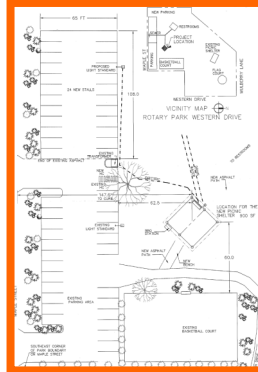


The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

## HIGHLIGHTS

Highlights of the first quarter of 2018 include:

- Followed up with the Rotary Club about the project agreement for the Rotary Park picnic shelter and parking expansion (at right). The agreement was approved by the Rotary Club and City Council. The building permit application for the shelter was submitted. Prepared the and submitted the SEPA checklist for the project.
- Continued to meet with, and assist the engineering department on the Mission/Stevens Visual Improvement Project.
- Met with PUD, Fire District 1, Fish and Wildlife and Chelan Douglas Land Trust to discuss the Homewater Preserve and Broadview access.
- Met with the Land Trust to review staff's funding strategy for the Kenzie's Landing project. The Land Trust Board reviewed the project and voted to support the project and approach. The City Council authorized application to the State Recreation Conservation Office for a \$1,000,000 Recreation Conservation Funding Board Washington Wildlife and Recreation Account Local Parks Grant. Prepared the first phase of the application. Worked with the Community Development Department and Land Trust to help facilitate the annexation of the properties.
- Assisted and provided information to Chelan County for a grant they are pursuing for noxious weed control.
- Reviewed and revised a draft MOU between the City/CDLT and property owner for the day drive trailhead. Provided the revised draft to the City attorney for review.
- Met with TREAD representatives to discuss trail and facility inventory.



- Obtained quotes and ordered the park picnic tables as budgeted. Public Works installed concrete pads in Pioneer Park and began the installation in Washington Park.
- Participated in a Broadview Fire Access Road meeting with Fire District 2.
- Some of the damage in Washington Park from one of the windstorms is pictured below. Three tree tops along Wilson Street and one just beyond the shelter were blown off. Fortunately, no people or structures were hit. The trees along Wilson Street have been recommended for removal through two separate ISA certified arborist evaluations due to their condition and risk factors. Public Works is coordinating with the PUD as powerlines run through the trees.



- Discussed a potential wildland fire fuel reduction project on City properties with the Land Trust.
- Assisted the Cascadia Conservation District with a grant application for the demonstration planting area at the Saddle Rock Gateway and also with details for their proposal to install a garden shed for the community garden at the Community Center. Met with the Building Department, Planning Department and Public Works Department.
- Met with Public Works to discuss a number of projects including the van acquisition, rotary park project, Lincoln Park picnic shelter installation, picnic table pad installation, hazard tree removal, pool mechanical items and the locker room project.
- Prepared and distributed background information and press releases regarding the Skyline Drive overlook. Releases went to KPQ, KOHO, Wenatchee World, NCWLife, La Nueva and Sunny FM. It was also posted on the City website and department Facebook page. NCWLife, KPQ and KOHO posted it on their Facebook pages. The Wenatchee World featured it on the front page of the Thursday paper and their Facebook page. A survey was also created and posted on the City website home page. Appeared on KPQ KOHO and La Nueva with the Police and Public Works Departments. Compiled survey data and comments and responded to inquiries. Prepared a recommendation.



- Assisted Public Works with a review of Christmas tree species for downtown.
- Participated in an RCO grant applicant webinar.

- Public Works contracted with Young Bucks to remove a hazard tree at Pioneer Park that was damaged in a windstorm.
- Met with, and discussed our current and proposed RCO grant applications with State staff.
- Met with the Row and Paddle Club, Community Development, City Attorney, and Engineering and Public Works Departments to discuss the PUD parking project. Continued multiple follow ups with the PUD on the draft agreement.
- Prepared a letter of support for the inclusion of the Saddle Rock Remediation Project in the State supplemental budget and met with the Land Trust to discuss and review their letter of support. The Land Trust traveled to Olympia to help lobby for our previous funding request for the project. \$900,000 for our previous grant request was included in the State supplemental budget. Prepared and submitted a 2019-21 \$1,244,170 Department of Ecology Toxics Cleanup Remedial Action Grant application for the project to keep the it alive in the new biennium.
- Met with, and received the final release from the Department of Revenue for the Saddle Rock Gateway Project and the Hale Park Phase One Project. Prepared final reports and billings and closed out both construction projects and grants.
- Prepared visual improvement plan concept plans for Piere Street, 5th Street, Thurston Street and 9th Street for the Economic Development Department.
- Received notice that our Tree City USA application was approved by the State Forester and the Arbor Day Foundation. Prepared and scheduled a proclamation for Arbor Day.





- The Hale Park fence was vandalized three times this quarter and approximately a dozen times total since it's been put up. Met with Public Works and Police to discuss options.
- The City Council authorized application to the Recreation Conservation Office for a number of grants for Lincoln Park. Began preparing a \$500,000 Land and Water Conservation Fund grant application, a \$500,000 Recreation Conservation Funding Board Local Parks grant application and a \$292,500 Youth Athletic Facilities Account grant application. The application process will continue through the end of the Summer. If successful, in 2020 the park could receive a new soccer/lacrosse field, bmx pump track, restrooms, stage, picnic shelter, play area, splash pad, trees and other improvements.
- Presented the Lincoln Park Project and security cameras at the City Council work session.
- Prepared an \$8,000 Kingston Fund grant application for the Lincoln Park Project.
- Met with Rotary representatives on multiple occasions to discuss Lincoln Park and potential partnership with Rotary. Presented the project at a Rotary meeting.
- Met with Evergreen Mountain Bike Alliance and Fiestas Mexicanas to discuss the Lincoln Park Project. Both groups are supportive of the project.
- Presented the Lincoln Park project at a Lions Club meeting.
- Met with Public Works to discuss the Lincoln Shelter installation. Provided them with a lead for a potential installer.
- The City Council authorized the City's acceptance of the \$500,000 2016 Land and Water Conservation Fund grant and \$500,000 WWRP grant for Kiwanis Methow Park. Prepared and submitted a grant extension request.
- The City Council approved the authorization to apply for a \$220,000 Youth Athletic Facility Account grant to convert the grass multi-purpose field in Kiwanis Methow Park to field turf.
- Met with the Trust for Public Lands to discuss the budget, timeline, project management and other details Kiwanis Methow Park Project. Also met with State Recreation Conservation Office staff.



- The Saddle Rock Gateway Project was selected to be featured as a "Project of Note" at the Recreation Conservation Funding Board meeting at the end of January. Prepared information for the State.
- Received a park naming request form for the Community Center Garden from the Cascadia Conservation District.
- Prepared a request for proposals for the Saddle Rock Remediation Project and provided it to the Environmental Services Manager for review. Began preparation of a SEPA checklist for the project.
- Locomotive Park received some damage when a truck crashed into it. The top tension wire of the fence along the west border of the park, fence fabric and several fence posts will need to be replaced as well as one tree and the portions of the turf repaired.
- Assisted the City of Chelan as their City Council contacted the director about solutions for goose problems.
- Received notification from the Washington Recreation and Park Association that the Saddle Rock Gateway Project was selected as the 2018 WRPA Spotlight Facility Award winner.

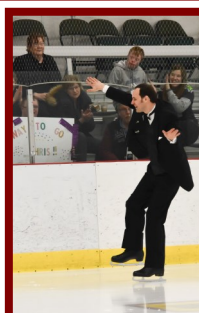
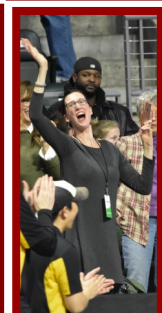
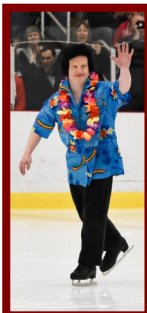
The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during the first quarter of 2018.

## SPECIAL EVENTS

### Washington State Special Olympics Winter Games

The Winter Games were held March 2-4. Athletes from across the Pacific Northwest competed in basketball, alpine and nordic skiing, figure and speed skating.

The games attracted 1,889 athletes, 159 coaches, 744 volunteers and an estimated 1,800 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Convention Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Wenatchee and Eastmont School District Gyms, Mission Ridge, Leavenworth Sports Club and the Town Toyota Center.



### Bundle Up Fest/Youth Sports & Activities Fair

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting The Bundle Up Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, vendors, petting zoo, hay rides, crafts, and bonfire.



### Polar Plunge

The Polar Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. On February 10th, 74 people went into the river and raised over \$16,300 to support local Special Olympic athletes.





## SPECIAL NEEDS PROGRAMS

The Parks, Recreation and Cultural Services Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.

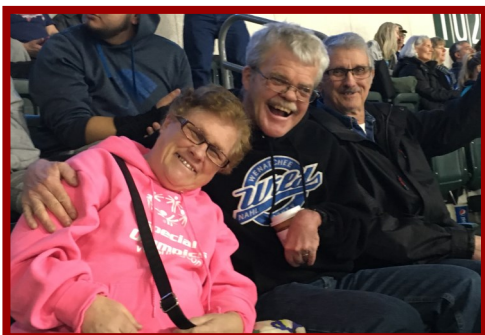
### Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic sport programs for local athletes. The first quarter is a cross over period for this program as winter sports are completed and spring sports begin. Sports included: Soccer, cycling, alpine and Nordic skiing, power lifting, snowboarding, figure and speed skating, swimming, basketball, track and field. Both teams and individuals competed at local, regional and State levels.



### Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. The program provides a unique recreational opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this quarter included: Valentine's Day dance; trips to the Donkey Basketball Game, a Wenatchee Wild Game and Pybus Market; Cosmic Bowling; and pizza and movie nights.



## YOUTH RECREATION

### Indoor Playground

Indoor Playground is a popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. The program was held November through March, Monday through Thursday mornings from 10:00-12:00pm at the Pybus Public Market. The program had to be relocated to the Wenatchee Community Center for the last three weeks of the season due to construction at Pybus.



## ATHLETICS

### Women's Volleyball League

The competitive women's volleyball league is held at Pioneer Middle School on Tuesday evenings February through April.

### Drop In Co-Ed Volleyball

The drop-in program was held on Wednesday evenings from 8:00 -10:00pm at Pioneer Middle School from February through March.

## OUTDOOR PROGRAMS

### Guided Snow Shoe Hikes For Families

This program continued to be very popular with registration at capacity. The hikes were led by City and Land Trust staff and held at Saddle Rock over two weekends in January.



## ADDITIONAL HIGHLIGHTS

- Planned and prepared for spring and summer recreation programs.
- Conducted State Special Olympics Winter Games, Polar Plunge and Law Enforcement Torch Run meetings.
- The Summer Recreation Guides were prepared, printed and distributed to local schools.
- Promoted the scholarship program through the Sports Foundation.
- Prepared and distributed individual program flyers.



## REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation revenues and expenses for the **first quarter**. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

YEAR	REVENUES	EXPENDITURES	SUBSIDY
	AMOUNT	AMOUNT	
2009	\$1,545	\$44,080	-\$42,535
2010	\$1,838	\$25,208	-\$23,370
2011	\$2,530	\$20,554	-\$18,024
2012	\$3,454	\$19,002	-\$15,548
2013	\$3,209	\$19,692	-\$16,483
2014	\$3,113	\$19,156	-\$16,043
2015	\$2,586	\$18,608	-\$16,022
2016	\$15,204	\$36,398	-\$21,194
2017	\$29,691	\$62,012	-\$32,321
2018	\$4,633	\$67,103	-\$62,470

**NOTE:** The revenue decline in 2018 is attributed to a change in the timing of Summer Day Camp registration. Registration was moved to April 1 to help reduce refunds later in the year.





	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>ATHLETICS</b>									
Hershey Track and Field/USA Track/Rec Track	118	124	115	88	102	123	0	101	0
Youth Tennis Lessons	54	36	20	32	40	33	23	19	0
Youth Recreation Basketball League	191	175	147	115	106	108	126	134	0
Skyhawks Basketball Camp	51	42	30	34	21	31	53	57	0
Skyhawks Soccer Camp	30	36	24	32	28	18	48	27	0
Skyhawks Mini Hawk Camp	34	25	26	26	53	70	76	54	0
Skyhawks Tiny Hawk Soccer	0	11	9	14	12	30	42	43	0
Skyhawks Golf Camp	0	16	16	16	0	21	23	11	0
Skyhawks Multi-Sport Camp	0	25	22	15	32	24	31	19	0
Flag Football Camp	0	0	0	0	0	25	21	0	0
Women's Volleyball	100	100	84	75	76	80	73	81	87
<b>AQUATICS</b>									
Swimming Lessons	575	648	608	883	881	767	720	775	0
<b>OUTDOOR PROGRAMS</b>									
Guided Nature Hikes/Family Outdoor Adventures	79	116	0	0	42	412	219	105	0
Hiking and Nature Camp	0	0	0	0	0	0	38	9	0
Wading Pool Program	4,594	4,256	4,607	0	4,684	4,783	4,228	3,065	0
Row and Paddle Camp	0	3	0	0	16	17	17	11	0
Snow Shoe Hikes For Families	0	148	63	70	0	0	32	36	37
GPS and Outdoor Navigation	0	0	0	12	0	0	0	0	0
<b>SPECIAL EVENTS</b>									
Halloween Carnival	2,300	2,350	2,450	2,500	2,500	5,000	5,000	4,600	0
Winter Flake Festival/Winter Fest/Bundle Up Fest	1,500	0	0	1,100	1,120	1,200	900	800	800
Special Olympics Winter Games	5,000	4,608	4,464	4,671	5,098	3,841	3,897	4,198	4,500
Movies in the Park	900	1,620	350	600	900	800	500	0	0
Friday Night Concerts	2,350	2,215	2,490	2,622	1,350	2,125	1,750	1,050	0
Tardeadas	6,200	0	0	0	0	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	0	0	0	0	0
<b>SPECIAL NEEDS PROGRAMS</b>									
Special Needs Social Program	1,130	1,138	1,360	1,257	1,229	1,281	1,552	626	239
Polar Plunge	50	28	21	62	76	62	57	31	74
Special Olympics Sports	165	163	236	229	251	262	231	226	117
Fall Into Fitness	25	22	15	18	18	9	6	0	0
Artful Endeavors	0	0	0	0	0	0	0	17	0
<b>YOUTH RECREATION</b>									
Summer Day Camp	426	407	470	437	443	504	464	482	0
Indoor Playground	732	403	316	112	238	186	746	650	432
Night Court	16	0	0	0	0	0	0	0	0
After School Action	1,424	389	245	151	0	0	0	0	0
<b>TOTALS</b>	<b>38,044</b>	<b>29,123</b>	<b>28,188</b>	<b>22,641</b>	<b>19,316</b>	<b>21,812</b>	<b>20,873</b>	<b>17,227</b>	<b>6,286</b>

\* 2010-2017 are total participants for the year, 2018 is the first quarter only.